

103 - Community, Trade & Economic Develop

A003 CSD Community Services Block Grant

The Community Services Block Grant (CSBG) is authorized by the federal Omnibus Reconciliation Act of 1981 (PL 97-35, as amended) for the benefit of people with incomes at or below 125 percent of the poverty line. CSBG allows communities to develop and provide anti-poverty services and community development activities that best meet their local needs. Funds can be used for direct services, to raise other funds, to support certain capital investments, and to advocate on behalf of people living in poverty. CTED staff monitor contracts with 31-community action agencies and provide ongoing training and technical assistance, board training and development, strategic planning, and problem solving. This activity also includes the Individual Development Account program that uses savings account matching funds to help low income citizens make major asset purchases (like home, education and small business) to improve their lives.

	FY 2006	FY 2007	Biennial Total
FTE's	4.2	3.8	4.0
GFS	\$500,000	\$499,000	\$999,000
Other	\$8,237,000	\$8,475,000	\$16,712,000
Total	\$8,737,000	\$8,974,000	\$17,711,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Conduct community outreach/education

Expected Results

Approximately 450,000 individuals and families will participate in CSBG-funded and leveraged community action programs, assisting them as they seek to become more self-reliant and self-sufficient. Increase the number of voicemail boxes used by WATAP eligible households to maintain telephone contact. Program funding is undetermined for the 2005-07 Biennium, and measures will be developed once revenue from the Department of Social and Health Services (DSHS) is determined.

Number of low income individuals or households receiving employment, emergency and other services* that improve their lives				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	647,004		
	4th Qtr	622,270		
<i>*Other services: training in self-advocacy, legislative advocacy, health care, volunteer ombudsman services, media/public relations, and leadership; technical assistance and support for home ownership, employment through Work Source Centers, advocating for special education, support parents with developmental disabilities, volunteers conducting quality assurance interviews with DSHS/DDD clients. A household service is assistance provided to mobile home park occupants because the park is closing</i>				

A004 CSD Court-Appointed Special Advocates (CASA)

CTED's Office of Crime Victims Advocacy contracts with the WA State Association of CASA/GAL to provide training, program development assistance, and consultation to local programs that recruit, train, and supervise CASA advocates.

	FY 2006	FY 2007	Biennial Total
FTE's	0.1	0.1	0.1
GFS	\$195,000	\$195,000	\$390,000
Other	\$0	\$0	\$0
Total	\$195,000	\$195,000	\$390,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to families

Expected Results

400 volunteers with community CASA programs will be trained. The Association shall assist in the development of two additional CASA programs.

Number of crime victims served through Office of Crime Victims Advocacy funded programs				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	42,485		
	7th Qtr	42,485		
	6th Qtr	42,485		
	5th Qtr	42,485		
	4th Qtr	42,525		
	3rd Qtr	42,525		
	2nd Qtr	42,025		
	1st Qtr	42,025		

A005 CSD Developmental Disabilities Council

Mandated by the federal Developmental Disabilities Assistance and Bill of Rights Act (P.L. 106-402), the Governor-appointed Developmental Disabilities Council and staff advocate on behalf of an estimated 100,000 individuals with developmental disabilities and their families. The council works collaboratively with individuals with developmental disabilities, their families and guardians, service providers, advocates, and policy makers to improve service delivery and enhance citizen participation in policy making. The council and staff conduct activities to build capacity, support system change, and advocate for appropriate supports and services that promote independence, productivity, integration, and inclusion in the community of their choice. The council provides grants to conduct projects on leadership development, housing, transportation, employment, recreation, community inclusion, and advocacy.

	FY 2006	FY 2007	Biennial Total
FTE's	8.0	8.0	8.0
GFS	\$65,000	\$184,000	\$249,000
Other	\$1,585,000	\$1,834,000	\$3,419,000
Total	\$1,650,000	\$2,018,000	\$3,668,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Conduct community outreach/education

Expected Results

The Council's performance is measured by progress towards 37 data and stakeholder-driven performance targets outlined in the State Plan under 11 federally defined goals in child care, early intervention, education, health care, employment, housing, community supports, self-advocacy, and transportation.

Number of low income individuals or households receiving employment, emergency and other services* that improve their lives				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	647,004		
	4th Qtr	622,270		
<i>*Other services: training in self-advocacy, legislative advocacy, health care, volunteer ombudsman services, media/public relations, and leadership; technical assistance and support for home ownership, employment through Work Source Centers, advocating for special education, support parents with developmental disabilities, volunteers conducting quality assurance interviews with DSHS/DDD clients. A household service is assistance provided to mobile home park occupants because the park is closing</i>				

A006 CSD Developmental Disabilities Endowment Fund

Authorized by RCW 43.330, the Developmental Disabilities Endowment Trust Fund (DDETF) is a Special Needs Trust Fund that helps families save money for family members who have developmental disabilities, a vulnerable population with lifelong needs for various supports. The DDETF allows money to be saved without jeopardizing eligibility for public benefits such as Social Security and Medicaid, and provides a 25 percent match on private contributions up to a certain limit. The State Investment Board pools and invests the public and private funds. CTED manages contracts to provide outreach, enrollment and trust management services, and bookkeeping and tax preparation services. CTED also provides staff to the DDETF governing board, which sets program policy.

	FY 2006	FY 2007	Biennial Total
FTE's	0.5	0.5	0.5
GFS	\$0	\$0	\$0
Other	\$163,000	\$164,000	\$327,000
Total	\$163,000	\$164,000	\$327,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Conduct community outreach/education

Expected Results

The Endowment Fund will assist families in saving for the long-term benefit of family members with developmental disabilities. These funds will provide economic security by paying for items such as specialized transportation, adaptive equipment, or employment support.

Number of low income individuals or households receiving employment, emergency and other services* that improve their lives				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	647,004		
	4th Qtr	622,270		
<i>*Other services: training in self-advocacy, legislative advocacy, health care, volunteer ombudsman services, media/public relations, and leadership; technical assistance and support for home ownership, employment through Work Source Centers, advocating for special education, support parents with developmental disabilities, volunteers conducting quality assurance interviews with DSHS/DDD clients. A household service is assistance provided to mobile home park occupants because the park is closing</i>				

A008 CSD Services to Crime Victims

The Office of Crime Victims Advocacy (OCVA) helps communities develop programs to assist victims by providing funding, training, and consultation. OCVA provides direct services to victims who believe their statutory or constitutional rights have not been upheld. OCVA also administers a number of state and federal programs that fund prevention, advocacy, and treatment services to victims of crime. These vitally important services, delivered through community agencies include information and referral, crisis intervention, legal advocacy, medical advocacy, medical advocacy, general advocacy and support, support groups, and therapy.

	FY 2006	FY 2007	Biennial Total
FTE's	6.0	6.5	6.3
GFS	\$2,000,000	\$2,030,000	\$4,030,000
Other	\$12,025,000	\$11,692,000	\$23,717,000
Total	\$14,025,000	\$13,722,000	\$27,747,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Conduct community outreach/education

Expected Results

Approximately 14,000 victims of domestic violence and their children will receive support services. An average of 54 participants representing law enforcement, prosecutors, and community-based victim advocates from 18 counties will receive multi-disciplinary domestic violence training.

Number of crime victims served through Office of Crime Victims Advocacy funded programs				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	42,485		
	7th Qtr	42,485		
	6th Qtr	42,485		
	5th Qtr	42,485		
	4th Qtr	42,525		
	3rd Qtr	42,525		
	2nd Qtr	42,025		
	1st Qtr	42,025		

A009 CSD Early Childhood Education and Assistance

Authorized by RCW 28A.215, the Early Childhood Education and Assistance Program (ECEAP) is a comprehensive school-readiness program for three- and four-year-old children and their families living in poverty or otherwise at risk of failure in school. ECEAP's purpose is to ensure all children are ready to succeed in school, regardless of family income or other historic barriers to achievement. Children receive early learning services in literacy, language, math, science, health, medical linkages, and social and emotional development. ECEAP offers family support services to encourage parent involvement, providing education in child development, health and nutrition, and enabling family self-sufficiency. ECEAP's 33 public and private community contractors design services to fit the specific needs of their service areas. CTED monitors contracts to ensure compliance with statewide standards, and provides technical support, training, and development to contractors.

	FY 2006	FY 2007	Biennial Total
FTE's	14.6	1.0	7.8
GFS	\$28,603,000	\$(248,000)	\$28,355,000
Other	\$2,000	\$23,000	\$25,000
Total	\$28,605,000	\$(225,000)	\$28,380,000

Statewide Result Area: Improve student achievement in elementary, middle and high schools

Statewide Strategy: Provide early education

Expected Results

5,804 children and their families will receive comprehensive services to prepare them for success in school and in life.

Percentage of three and four year olds participating in the Early Childhood Development Program who improve learning skills				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	62%		
	7th Qtr	55%		
	6th Qtr	35%		
	5th Qtr	17%		
	4th Qtr	62%		
	3rd Qtr	55%		
	2nd Qtr	35%		
	1st Qtr	17%		

A010 CSD Emergency Food Assistance Program

Authorized by RCW 43.330.130, the Emergency Food Assistance Program (EFAP) combats hunger and improves health among low-income individuals and families by supporting nutritious food distribution, food banks, and tribal food voucher programs. This results in improved school performance and less illness, contributing to fewer days missed at work or school. CTED contracts with 33 tribes and 28 local community agencies, which subcontract with 320 nonprofit food bank organizations statewide. EFAP funds may be used to purchase and distribute food, to cover the cost of grocery food vouchers, and for administrative expenses. CTED staff develop and issue EFAP contracts, provide contract oversight, monitor program compliance, offer technical assistance and training, and oversee two advisory committees.

	FY 2006	FY 2007	Biennial Total
FTE's	3.1	3.1	3.1
GFS	\$4,494,000	\$4,490,000	\$8,984,000
Other	\$0	\$0	\$0
Total	\$4,494,000	\$4,490,000	\$8,984,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide emergency cash, food, housing assistance

Expected Results

Food Banks will distribute over eighty million pounds of food to more than one million Washington citizens. Clients will average 5.3 visits per year for a total of 6 million visits to food banks. Tribes will provide emergency food vouchers to 8,600 people who will average two visits per year.

Number of individuals receiving emergency food assistance				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,600,000		
	7th Qtr	1,600,000		
	6th Qtr	1,800,000		
	5th Qtr	1,600,000		
	4th Qtr	1,600,000		
	3rd Qtr	1,500,000		
	2nd Qtr	1,700,000		
	1st Qtr	1,500,000		

A011 CSD Strengthening Criminal Justice Response to Victims of Crime

The purpose of programs in this activity is to make victims safer and offenders more accountable, as well as to facilitate victim participation in criminal justice and corrections systems. This goal is furthered by OCVA contracting with local law enforcement, courts, and prosecutors to enhance the coordination of and response to victims of crime in their respective jurisdictions.

	FY 2006	FY 2007	Biennial Total
FTE's	2.5	2.1	2.3
GFS	\$0	\$0	\$0
Other	\$4,636,000	\$3,740,000	\$8,376,000
Total	\$4,636,000	\$3,740,000	\$8,376,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Crime response and recovery

Expected Results

The program will provide five regional gatherings for members of the tribal court, county court systems, and community organizations to discuss methods of promoting protection of Native and non-Native American victims of domestic violence. Five tribes will receive technical assistance in developing tribal coordinated community response and domestic violence codes. Uniform and enforceable domestic violence protection orders will be provided for all conflicting orders issued by the municipal, district, and superior courts in Kitsap County.

Number of crime victims served through Office of Crime Victims Advocacy funded programs				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	42,485		
	7th Qtr	42,485		
	6th Qtr	42,485		
	5th Qtr	42,485		
	4th Qtr	42,525		
	3rd Qtr	42,525		
	2nd Qtr	42,025		
	1st Qtr	42,025		

A012 CSD Long-Term Care Ombudsman Program

States are required by the federal Older Americans Act to have a Long-Term Care Ombudsman Program (LTCOP). CTED administers our state's LTCOP under Chapter 43.190 RCW using multiple funding sources, including an interagency agreement with DSHS for Older Americans Act (Titles III-B and VII) funds, State General Fund, Medicaid (Title XIX) match, and some local dollars. LTCOP ensures the safety and quality of care of long-term care facility residents by intervening when complaints and situations of possible abuse, neglect, or exploitation arise. Over 400 volunteer ombudsmen are trained, certified, and assigned to nursing homes, boarding homes, and adult family homes. CTED contracts with a nonprofit organization to run the program, which subcontracts with 14 regional programs and two legal services contractors. CTED staff negotiate funding with DSHS; develop the statewide LTCOP contract; monitor expenditures and performance; provide technical assistance; and approve plans, policies, and processes.

	FY 2006	FY 2007	Biennial Total
FTE's	0.8	0.6	0.7
GFS	\$613,000	\$616,000	\$1,229,000
Other	\$0	\$0	\$0
Total	\$613,000	\$616,000	\$1,229,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Conduct Abuse/neglect investigations

Expected Results

Approximately 36,000 of Washington's nursing home, boarding home and adult family home residents will receive direct, in-facility services from a trained and certified volunteer long-term care ombudsman. Most situations involving abuse, neglect and exploitation will be resolved on site, avoiding expensive investigations and lawsuits. Ombudsmen will have successfully resolved 91 percent of approximately 4,000 complaints in Fiscal Year 2004.

Number of low income individuals or households receiving employment, emergency and other services* that improve their lives				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	647,004		
	4th Qtr	622,270		
<i>*Other services: training in self-advocacy, legislative advocacy, health care, volunteer ombudsman services, media/public relations, and leadership; technical assistance and support for home ownership, employment through Work Source Centers, advocating for special education, support parents with developmental disabilities, volunteers conducting quality assurance interviews with DSHS/DDD clients. A household service is assistance provided to mobile home park occupants because the park is closing</i>				

A013 CSD Low-Income Home Energy Assistance Program

The Low-Income Home Energy Assistance Program (LIHEAP) is a federal block grant program authorized by the Low-Income Home Energy Assistance Act of 1981 (Title XXVI of PL 97-35, as amended). LIHEAP helps households with incomes below 125 percent of the federal poverty level meet home heating costs and avoid utility shut-off and use of unsafe heating alternatives. CTED contracts with 27 community-based organizations and units of local government to provide funds directly to utility companies on behalf of eligible households. Contractors also provide energy education, furnace repair/replacement, and referrals for other services. CTED administers contracts, monitors compliance, provides technical and administrative assistance, and establishes policies and procedures. During the 2005-07 Biennium, an additional \$7.6 million will be available for this activity from the Utilities and Transportation Commission.

	FY 2006	FY 2007	Biennial Total
FTE's	7.6	7.5	7.6
GFS	\$0	\$0	\$0
Other	\$42,055,000	\$36,015,000	\$78,070,000
Total	\$42,055,000	\$36,015,000	\$78,070,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide emergency cash, food, housing assistance

Expected Results

55,000 low-income households per year will receive energy assistance. Because their energy is more affordable, these households will significantly reduce their vulnerability to utility shut-off and use of unsafe heating sources, avoid eviction, and be able to better meet their other household needs.

Number of households receiving home heating energy assistance				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	70,500		
	4th Qtr	70,500		

A015 CSD Office of Crime Victims Advocacy

Authorized under RCW 43.280, CTED's Office of Crime Victims Advocacy (OCVA) provides input to state and local agencies regarding the impact of their policies and procedures on victims of crime. OCVA helps communities develop programs to assist victims by providing funding, training, and consultation to local agencies and organizations. OCVA also provides direct services to victims who believe their statutory or constitutional rights have not been upheld, including referrals and linkages for victims of crime to their local community resources.

	FY 2006	FY 2007	Biennial Total
FTE's	2.7	2.6	2.7
GFS	\$5,000	\$4,000	\$9,000
Other	\$329,000	\$285,000	\$614,000
Total	\$334,000	\$289,000	\$623,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Crime response and recovery

Expected Results

Approximately 500 victims of crime will receive advocacy services from OCVA staff.

Number of crime victims served through Office of Crime Victims Advocacy funded programs				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	42,485		
	7th Qtr	42,485		
	6th Qtr	42,485		
	5th Qtr	42,485		
	4th Qtr	42,525		
	3rd Qtr	42,525		
	2nd Qtr	42,025		
	1st Qtr	42,025		

A017 CSD Re-employment Support Centers

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

Per RCW 39.34 and 43.330.130, the Re-employment Support Centers (RSC) program provides the newly unemployed with coordinated services to eliminate emotional, physical, medical, and financial barriers that hamper a person's ability to conduct an effective job search. Rapid response and counseling services include assistance with benefits entitlement, and financial, personal, and family issues. Other services include assistance with job search and training; budget and credit counseling; shelter, utility and food costs; medical/dental care; and mental health, domestic violence and substance abuse counseling. Through an interagency agreement with the Employment Security Department, CTED contracts with three nonprofits to provide services in several cities and on tribal reservations in King, Jefferson, Clallam, Grays Harbor, and Pacific counties. CTED staff negotiate and approve each contract; monitor expenditures and performance; and provide technical assistance.

	FY 2006	FY 2007	Biennial Total
FTE's	0.1	0.1	0.1
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

In Fiscal Year 2004, contractors delivered 13,905 units of service. This figure is lower than the Fiscal Year 2003 service delivery of 19,062 units due to a 17 percent reduction in the interagency agreement funds.

Number of low income individuals or households receiving employment, emergency and other services* that improve their lives				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	647,004		
	4th Qtr	622,270		
<i>*Other services: training in self-advocacy, legislative advocacy, health care, volunteer ombudsman services, media/public relations, and leadership; technical assistance and support for home ownership, employment through Work Source Centers, advocating for special education, support parents with developmental disabilities, volunteers conducting quality assurance interviews with DSHS/DDD clients. A household service is assistance provided to mobile home park occupants because the park is closing</i>				

Percentage of customers who are satisfied, or very satisfied, using Department of Community, Trade, and Economic Development services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	82.5%		
	4th Qtr	82.5%		

A018 CSD Residential Energy Assistance Challenge

The Residential Energy Assistance Challenge (REACH) Option Grant is a competitive, three-year federal grant. Washington's Low-Income Home Energy Assistance program has been awarded grants for the last two funding cycles, most recently in fall 2003 for \$1 million. The REACH grant program increases the self-sufficiency of low-income families by securing long-term and sustainable fixed-price energy sources and non-federal energy assistance by participating in the rollout of Washington's wind power industry. The REACH program helps low-income agencies acquire and operate wind-turbines, exchanging the energy produced for rate discounts/rebates to low-income customers. It also helps them become part owners in cooperatively-owned wind farms with power set aside for low-income households. CTED contracts with a lead entity; monitors performance and compliance; reimburses expenditures; provides technical assistance, policies, and procedures; and contracts for the required project evaluation component.

	FY 2006	FY 2007	Biennial Total
FTE's	0.1	0.1	0.1
GFS	\$0	\$0	\$0
Other	\$325,000	\$1,498,000	\$1,823,000
Total	\$325,000	\$1,498,000	\$1,823,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Conduct community outreach/education

Expected Results

Twelve megawatts of wind power dedicated to low-income households will be developed through a partnership between utilities and the LIHEAP/U.S. Department of Energy Weatherization Assistance Program/Community Services Block grant network. The energy burden of 12,000 LIHEAP-eligible families will be reduced by 20 percent.

Number of low income individuals or households receiving employment, emergency and other services* that improve their lives				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	647,004		
	4th Qtr	622,270		
<i>*Other services: training in self-advocacy, legislative advocacy, health care, volunteer ombudsman services, media/public relations, and leadership; technical assistance and support for home ownership, employment through Work Source Centers, advocating for special education, support parents with developmental disabilities, volunteers conducting quality assurance interviews with DSHS/DDD clients. A household service is assistance provided to mobile home park occupants because the park is closing</i>				

A019 CSD Retired Senior Volunteer Program

CTED administers state funds for the federal Retired and Senior Volunteer Program (RSVP) under RCW 43.63A and RCW 43.330.130 to provide a portion of the required 30 percent cash match. RSVP uses the talents and lifelong experience of volunteers over age 55 to help with diverse community needs. Local RSVP coordinators recruit, screen, and work with city, county, and nonprofit programs throughout the state to place volunteers where needed. RSVP retired executive programs assist small businesses with planning, start up, and problem solving. CTED contracts with the Washington Association of RSVP Directors, which subcontracts with 18 local RSVP programs. CTED staff negotiate the statewide contract, monitor expenditures and performance, and provide technical assistance.

	FY 2006	FY 2007	Biennial Total
FTE's	0.2	0.1	0.2
GFS	\$187,000	\$188,000	\$375,000
Other	\$0	\$0	\$0
Total	\$187,000	\$188,000	\$375,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Planning and leadership for economic change

Expected Results

3,500 trained, professional volunteers will serve in education-related programs statewide.

Number of low income individuals or households receiving employment, emergency and other services* that improve their lives				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	647,004		
	4th Qtr	622,270		
<i>*Other services: training in self-advocacy, legislative advocacy, health care, volunteer ombudsman services, media/public relations, and leadership; technical assistance and support for home ownership, employment through Work Source Centers, advocating for special education, support parents with developmental disabilities, volunteers conducting quality assurance interviews with DSHS/DDD clients. A household service is assistance provided to mobile home park occupants because the park is closing</i>				

A021 CSD Sexual Assault Prevention Program

The Sexual Assault Prevention (SAP) program is authorized under the federal Violence Against Women Act, Title IV of the Violent Crime Control and Law Enforcement Act of 1994. CTED's Office of Crime Victims Advocacy (OCVA) receives program funds through an interagency agreement with the state Department of Health. The purpose of the SAP program is to increase awareness of sexual abuse/assault and help communities prevent sexual violence through presentations and educational activities. OCVA contracts with community-based sexual assault programs to conduct local prevention activities. OCVA staff ensure compliance with service delivery and management standards through contract monitoring, program accreditation, and providing technical assistance, training, and development services to contractors.

	FY 2006	FY 2007	Biennial Total
FTE's	0.7	0.7	0.7
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prevent crime

Expected Results

Approximately 200,000 individuals will attend sexual assault awareness and/or prevention education presentations and events. Each local sexual assault program will have at least one sexual assault prevention project in its community.

Number of crime victims served through Office of Crime Victims Advocacy funded programs				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	42,485		
	7th Qtr	42,485		
	6th Qtr	42,485		
	5th Qtr	42,485		
	4th Qtr	42,525		
	3rd Qtr	42,525		
	2nd Qtr	42,025		
	1st Qtr	42,025		

A025 CTED Agency Administration

Agency Administration represents less than 2 percent of CTED's total operating and capital budgets, and includes the services and costs which provide effective direction, management, and support of the agency. The Director's Office is responsible for the overall management and leadership of CTED in the program areas of housing, community services, local government, economic development, international trade, energy policy, and the community jobs component of WorkFirst. Functions include strategic policy development and research, communications, and government relations. Administrative Services provides financial and office services to all programs and divisions in CTED. Financial Services includes budgeting, a portion of accounting, contracting, and audit review. Office Services includes facility management, purchasing and inventory services, and mail processing. Human Resources recruits and screens applicants; provides information on training and development services; and implements the state civil service system, including merit system rules and the classification and pay system. CTED Agency Administration costs are supported by all programs and fund sources, through a combination of direct appropriation and indirect assessments. The agency negotiates an annual indirect cost rate with the cognizant federal agency.

	FY 2006	FY 2007	Biennial Total
FTE's	68.5	69.1	68.8
GFS	\$3,366,000	\$3,991,000	\$7,357,000
Other	\$3,902,000	\$3,653,000	\$7,555,000
Total	\$7,268,000	\$7,644,000	\$14,912,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Promote Washington products

Expected Results

Set Benchmark internal and external satisfaction levels for financial systems services, human resources services and information services. Meet agency standards and best practices objectives for contracts management. CTED will consolidate information systems across the agency's application portfolio. The effort will include web sites, applications, and database systems.

A026 CTED WKFT WorkFirst Coordination Service

This activity coordinates and enhances Work First activities. CTED provides planning, coaching, and consultation services with 32 local Work First planning areas to develop local strategies and services to achieve Work First core outcomes. CTED provides technical assistance to communities through staff assistance. Seed funding for innovative projects is provided to link local economic development efforts to expand businesses and create employment opportunities with local Work First efforts to train and place Work First parents in career opportunities. The Interagency Agreement (IAG) biennial allotment totals \$ 902,000.

	FY 2006	FY 2007	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Assist three-fourths (20 per fiscal year) of the WorkFirst local planning partnerships each year. Increase the number of highly effective local planning partnerships which is defined as meeting caseload reduction targets. Expanding resources available to local partners and otherwise strengthening partnerships. Assist in 36 local hiring events, business marketing sessions and other events. Initiate two cluster projects that together create at least 50 trainees obtaining jobs for WorkFirst participants. Develop two specific trainings for Workforce development practitioners with at least 60 participants each.

Number of economic development organizations* with formal hiring agreements with Work First				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1		
	7th Qtr	1		
	6th Qtr	1		
	5th Qtr	2		
	4th Qtr	2		
	3rd Qtr	2		
	2nd Qtr	3		
	1st Qtr	3		
*Examples of economic development organizations are: Workforce Development Council, community action programs, non-profits i.e. Goodwill Industries, etc.				

A027 CTED WKFT WorkFirst/Community Jobs

This activity delivers services to support WorkFirst participants in attaining employment and job advancement. Community Jobs (CJ) provides temporary community-based work and skill building experience to Temporary Assistance to Needy Families (TANF) parents encountering barriers entering the regular job market. Community Jobs has enrolled 14,000 participants to date, placing in excess of 57% (the Governor's performance measure) in unsubsidized employment within 9 months of enrollment. The Biennial Allotment of the Interagency Agreement amounts to \$26,828,000.

	FY 2006	FY 2007	Biennial Total
FTE's	9.5	8.5	9.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Enroll 4,400 Community Jobs participants with 55 percent obtaining unsubsidized employment within 12 months of enrollment by the end of Fiscal Year 2005. Assist 215 and 213 low-income families in Fiscal Year 2004 and Fiscal Year 2005, respectively, to achieve their Individual Development Account savings goal and purchase their first home, obtain post-secondary education, or start a small business. Ensure 19 viable local projects for providing welfare-to-work transportation for low-income people who are engaged in work-related activities.

A035 ED Community Economic Revitalization Board and Program

Pursuant to RCW 43.160, the Community Economic Revitalization Board (CERB) is authorized to make strategic investments in publicly owned economic development infrastructure projects that serve as catalysts for targeted sector business growth and job creation. CERB's 19 members represent public and private sectors statewide. Through its Traditional and Rural Programs, CERB makes low-interest loans (and grants in unique circumstances) available to ports, local governments, federally recognized tribes, public utility districts, and public development corporations to finance publicly owned economic development infrastructure in areas where growth is desired. Examples include bridges, roads, domestic and industrial water and sewer, port facilities, telecommunications, and general-purpose industrial buildings. CERB infrastructure investments must spur job creation or job retention in manufacturing, food processing, assembly, warehousing, industrial distribution, advanced technology, or other key sectors in areas of high unemployment. CERB is also responsible for developing and administering the Job Development Fund Program. (CERB staffing is provided by CTED, via the Community Economic Assistance Center and Project Development Services. Only a portion of the cost of managing CERB's resources, providing staff to the Board, and assisting applicants with project development is supported by CERB's dedicated revolving account, Fund 887.)

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	FY 2006	FY 2007	Biennial Total
FTE's	4.9	4.9	4.9
GFS	\$29,000	\$28,000	\$57,000
Other	\$398,000	\$399,000	\$797,000
Total	\$427,000	\$427,000	\$854,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Develop community infrastructure

Expected Results

Project outcomes are tracked for a period of five years after construction is completed. By statute, CERB reports biennially to the Legislature on the number of applications for CERB assistance; number and types of projects approved; grant or loan amount awarded to each project; projected number of jobs created or retained by each project; actual number of jobs created or retained by each project; number of delinquent loans; number of project terminations; and any additional measures and recommendations for programmatic changes deemed appropriate by CERB.

CERB also tracks the following measures as part of CTED's Balanced Scorecard: total dollars leveraged from other sources; total number of jobs created or retained in rural areas; total private capital investment realized; and estimated new state and local revenues generated as a result of CERB assistance.

Total number of jobs generated or retained with Department of Community, Trade, and Economic Development assistance				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	640		
	7th Qtr	645		
	6th Qtr	705		
	5th Qtr	605		
	4th Qtr	1,162		
	3rd Qtr	1,162		
	2nd Qtr	1,187		
	1st Qtr	1,087		

A038 ED Film and Video Office

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

The Washington State Film Office markets, provides technical assistance, and serves as an informational clearinghouse to individuals and entities engaged in film, television, and commercial production in the state. Since 1992, 1,420 projects have filmed in the state, generating \$342 million in direct spending, and creating over 50,000 local temporary jobs. The state has realized an average of \$100 to \$1 return on its investment. Production expenditures include salaries, lodging, location rentals, security, catering, and vehicle and equipment rentals. The Film Office assists production companies on all matters related to their project; works to increase opportunities for local film businesses, organizations, and new filmmakers; and uses various techniques to market the state, such as workshops, industry trade shows, and use of digital technology and the Internet for information accessibility.

	FY 2006	FY 2007	Biennial Total
FTE's	3.1	3.1	3.1
GFS	\$339,000	\$337,000	\$676,000
Other	\$0	\$0	\$0
Total	\$339,000	\$337,000	\$676,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Promote Washington products

Expected Results

Number of on-location productions. Number of indigenous productions (extrapolated from the total).

Number of local temporary jobs. Production spending in the state.

Film industry spending statewide				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$25,000	\$0	\$(25,000)
	4th Qtr	\$18,000	\$0	\$(18,000)

A039 ED Hanford Area Economic Investment Fund

(RCW 43.43.422-428) The Hanford Area Economic Investment Fund is capitalized from fees collected on low-level radioactive wastes disposed of at the US Ecology (private firm) site at Hanford. A portion of the fees is used to fund this lending pool, which promotes economic activity in Benton and Franklin counties. The Hanford Area Economic Investment Fund Committee, appointed by the Governor, identifies and prioritizes projects, accepts and evaluates applications, and makes recommendations to CTED for awards. CTED reviews the recommendations to ensure compliance with statute requirements and advises the committee. CTED lacks authority to disapprove awards. The Hanford Area Economic Investment Fund is a non-appropriated account, and since June 1997, \$5,565,400 has been transferred to the Benton County Treasurer for diversification activities in the Tri-Cities.

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	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$278,000	\$278,000	\$556,000
Total	\$278,000	\$278,000	\$556,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Develop community infrastructure

Expected Results

Monies lent. Dollars leveraged. Jobs generated in the Tri-Cities area.

Total number of jobs generated or retained with Department of Community, Trade, and Economic Development assistance				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	640		
	7th Qtr	645		
	6th Qtr	705		
	5th Qtr	605		
	4th Qtr	1,162		
	3rd Qtr	1,162		
	2nd Qtr	1,187		
	1st Qtr	1,087		

A044 ED Tourism Development

The Washington State Tourism Office (WST) markets the state as a travel destination in order to increase visitor revenues year-round throughout the state, with emphasis on rural or under-visited areas. WST assists the state's visitor industry in developing statewide, regional, and community marketing and product development. It increases tax revenue derived from visitor spending; provides technical assistance and international and domestic marketing activities; helps communities that have identified tourism as a part of their economic development strategy; and increases visitor nights and visitor spending in shoulder season months and in rural areas of the state.

	FY 2006	FY 2007	Biennial Total
FTE's	9.7	9.7	9.7
GFS	\$3,654,000	\$3,616,000	\$7,270,000
Other	\$120,000	\$120,000	\$240,000
Total	\$3,774,000	\$3,736,000	\$7,510,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Promote Washington products**Expected Results**

The Tourism Commission will develop policies and strategies for Fiscal Years 2006 and 2007. The Commission will help create an advertising campaign and marketing plan.

Amount of visitor* spending in Washington State as reported in the "Travel Impact Study"				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$10,844.5	\$0	\$(10,844.5)
	4th Qtr	\$10,844.5	\$0	\$(10,844.5)
*Visitor is an individual who travels over 50 miles one way (not including routine commuting or overnight stays) from point of embarkation.				

A045 ED Washington Technology Center

CTED contracts with the Washington Technology Center (WTC) to support the work of the center. WTC facilitates partnerships between universities, private industry, and government which stimulate the economy with revenue generation, new companies, and job creation. The partnerships develop and transfer innovative technology to meet company needs in targeted industry sectors. The WTC's annual survey of companies and university partners showed a combined investment of more than \$30 million after WTC involvement, including over \$8.6 million in private sector funding into Washington small businesses in the last year. Overall, the WTC current leverage factor is \$10.70 in non-state investment for every \$1 in state funding. At the same time, over 90 percent of WTC work was with companies of fewer than 100 employees - a sector in need of both technical and financial assistance to support their growth opportunities.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$2,861,000	\$2,861,000	\$5,722,000
Other	\$0	\$0	\$0
Total	\$2,861,000	\$2,861,000	\$5,722,000

Statewide Result Area: Improve the economic vitality of businesses and individuals**Statewide Strategy: Support development of innovative products and processes****Expected Results**

Annual Report submitted to CTED.

Total number of jobs generated or retained with Department of Community, Trade, and Economic Development assistance				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	640		
	7th Qtr	645		
	6th Qtr	705		
	5th Qtr	605		
	4th Qtr	1,162		
	3rd Qtr	1,162		
	2nd Qtr	1,187		
	1st Qtr	1,087		

A151 ED Business Incubator Assistance

Pursuant to 43.176 RCW, CTED is authorized to provide start-up and operating assistance to qualified small business incubators. CTED may award grants to qualified small business incubator organizations for: 1) costs of incubator facility construction and equipment up to a maximum of \$3,000,000 per recipient (when and if funds are deposited in the small business incubator account for that purpose) and 2) costs of providing technical assistance to businesses, up to a maximum of \$125,000 per recipient.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$432,000	\$332,000	\$764,000
Other	\$0	\$0	\$0
Total	\$432,000	\$332,000	\$764,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Support entrepreneurs

Expected Results

Between one and fifteen technical assistance grants awarded to qualified business incubator organizations. Estimates of development and construction costs will be made for up to three new incubator facilities.

Percentage of customers who are satisfied, or very satisfied, using Department of Community, Trade, and Economic Development services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	82.5%		
	4th Qtr	82.5%		

A156 ED Business and Project Development Assistance

Business and Project Development provides direct assistance to retain, expand and attract businesses to Washington's communities. This activity provides consultative services, develops public and private financial partnership options, and provides tax incentive packages and marketing services to grow segments of Washington's commercial and industrial base, encouraging investment and job creation.

	FY 2006	FY 2007	Biennial Total
FTE's	14.0	15.9	15.0
GFS	\$2,082,000	\$2,861,000	\$4,943,000
Other	\$139,000	\$138,000	\$277,000
Total	\$2,221,000	\$2,999,000	\$5,220,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Support development of innovative products and processes

Expected Results

Percentage of customers who are satisfied, or very satisfied, using Department of Community, Trade, and Economic Development services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	82.5%		
	4th Qtr	82.5%		

A161 ED Local Economic Development Capacity Building

Through technical assistance, specialized training, and information and research services, this activity strengthens the skills and expertise of community leaders, economic development professionals, and small businesses to accomplish their economic development goals. Collaboration and cooperation is fostered by sharing information and data; teaching new tools, techniques, and service delivery models; and demonstrating cutting edge strategies and best practices.

	FY 2006	FY 2007	Biennial Total
FTE's	4.0	5.9	5.0
GFS	\$454,000	\$649,000	\$1,103,000
Other	\$386,000	\$503,000	\$889,000
Total	\$840,000	\$1,152,000	\$1,992,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Planning and leadership for economic change

Expected Results

Percentage of customers who are satisfied, or very satisfied, using Department of Community, Trade, and Economic Development services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	82.5%		
	4th Qtr	82.5%		

A162 ED Economic Development Finance Lending

Economic Development Finance Lending utilizes federal funds for economic development loans and grants in order to finance capital gaps for businesses and provide loans for business related economic redevelopment and brownfields cleanup. The finance staff administers loans and grants, and assists business clients in accessing private lending capital or other government-related capital programs.

	FY 2006	FY 2007	Biennial Total
FTE's	9.5	9.6	9.6
GFS	\$728,000	\$730,000	\$1,458,000
Other	\$3,734,000	\$854,000	\$4,588,000
Total	\$4,462,000	\$1,584,000	\$6,046,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Provide seed and growth capital

Expected Results

Total number of jobs generated or retained with Department of Community, Trade, and Economic Development assistance				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	640		
	7th Qtr	645		
	6th Qtr	705		
	5th Qtr	605		
	4th Qtr	1,162		
	3rd Qtr	1,162		
	2nd Qtr	1,187		
	1st Qtr	1,087		

A163 ED Local Economic Development Financial Assistance

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

This activity provides and manages funding awarded to local entities (i.e., local governments, Associate Development organizations, tribes, and other economic development partners) to plan and carry out economic development activities and services that result in business development, retention, and expansion; job creation and retention; and economic diversification over the short and long-term.

	FY 2006	FY 2007	Biennial Total
FTE's	5.7	5.8	5.8
GFS	\$2,099,000	\$1,820,000	\$3,919,000
Other	\$1,187,000	\$674,000	\$1,861,000
Total	\$3,286,000	\$2,494,000	\$5,780,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Develop community infrastructure

Expected Results

Percentage of customers who are satisfied, or very satisfied, using Department of Community, Trade, and Economic Development services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	82.5%		
	4th Qtr	82.5%		

A046 Energy - Contract Management/Pass Through

The Energy Policy Division (EPD) manages the federal State Energy Program and oil funds settlement agreements between the U.S. Department of Energy, state Attorney General's Office, the U.S. District Court, and the Energy Policy Division. It subcontracts with the Washington State University (WSU) Cooperative Extension Energy Program, the state departments of General Administration and Transportation, and other entities to perform the contract functions. Funds must be administered in conformance with U.S. Department of Energy regulations and court orders for the oil settlement funds. EPD, in its designated role as Washington's energy office, is ultimately responsible to the federal government for all of these contracts. This division also partners with the WSU Energy Program, other state agencies, and public and private organizations in securing federal funds for activities that support state energy priorities such as energy education, energy efficiency in public buildings, improved energy codes, renewable energy, alternative fuel development, and economic development and industrial competitiveness.

	FY 2006	FY 2007	Biennial Total
FTE's	0.8	0.8	0.8
GFS	\$0	\$0	\$0
Other	\$2,348,000	\$2,349,000	\$4,697,000
Total	\$2,348,000	\$2,349,000	\$4,697,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Flexible regulation

Expected Results

Funds are managed in full accordance with federal and state requirements. Reports are submitted on time and are complete. Contracted activities support state energy priorities. EPD increases the amount of non-General Fund-State funding to the state of Washington for energy activities.

Number of small communities brought into the Departments of Health and or Ecology regulatory compliance through improved water and or waste water systems				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6		
	4th Qtr	7		

A047 Energy - Economic Development

The Energy Policy Division (EPD) promotes the state and its businesses in the global and domestic marketplace by actively supporting the development and expansion of renewable energy, energy efficiency, fuel cell, and related industries. Activities include providing technical assistance to clean energy companies and CTED economic development staff, and strategically investing oil overcharge funds in industry development such as market research, incubator development workshops, and forums. EPD also works to enhance the competitiveness of Washington businesses through support for Bonneville Power Administration cost control and cost-effective conservation and renewable development; acquisition of federal funding for programs that improve energy efficiency; and technical analysis and dissemination of information on energy prices/costs and state incentives for energy investments.

	FY 2006	FY 2007	Biennial Total
FTE's	1.5	1.5	1.5
GFS	\$77,000	\$79,000	\$156,000
Other	\$93,000	\$95,000	\$188,000
Total	\$170,000	\$174,000	\$344,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Develop community infrastructure

Expected Results

The level of economic activity or jobs in the clean/smart energy sector. CTED will commission a study to determine a baseline so this can be measured in future years.

Total number of jobs generated or retained with Department of Community, Trade, and Economic Development assistance				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	640		
	7th Qtr	645		
	6th Qtr	705		
	5th Qtr	605		
	4th Qtr	1,162		
	3rd Qtr	1,162		
	2nd Qtr	1,187		
	1st Qtr	1,087		

A048 Energy - Energy Emergencies

The Energy Policy Division ensures statewide energy security and preparedness by protecting the state's energy infrastructure, especially electricity, petroleum, and natural gas. It promotes the availability of diverse energy resources through regular emergency planning; coordinates with state, regional, and national entities involved with emergency and security planning; and considers energy emergency/security issues in policy implementation. During energy supply or other energy emergencies, it provides assistance to the state Emergency Operations Center, Governor's Office, energy companies, utilities, local governments, and others. As needed, it implements the emergency actions set forth in RCW 43.21G.

	FY 2006	FY 2007	Biennial Total
FTE's	0.8	0.8	0.8
GFS	\$40,000	\$42,000	\$82,000
Other	\$43,000	\$43,000	\$86,000
Total	\$83,000	\$85,000	\$168,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Planning and leadership for economic change

Expected Results

Work with the Washington Emergency Management Division, the energy industry, the Governor's Office, and the U.S. Department of Energy to gather and provide information, plan, and coordinate responses for energy emergencies and energy security.

Percentage of individuals living at 125 percent of federal poverty guidelines served with winterization services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2%		
	4th Qtr	2%		

A049 Energy - State Energy Policy Analysis

The Energy Policy Division (EPD) is a key source of policy support, analysis, and information for the Governor, Legislature, CTED, and other energy decision makers. It provides web-based data and analysis on key energy issues, including natural gas supply and pricing, alternative fuels development, climate change mitigation, energy efficiency, renewable energy development, mitigation of greenhouse gas emissions, and energy supply and price stability. EPD provides technical and policy support on federal and regional energy policies and legislation to Washington members of the Northwest Power and Conservation Council, other state agencies, and state Congressional officials. Working with an advisory committee, stakeholders, and the public, EPD develops and implements the State Energy Strategy. It also produces various reports and represents the state's policy interests in regional and national organizations.

	FY 2006	FY 2007	Biennial Total
FTE's	3.9	3.6	3.8
GFS	\$79,000	\$80,000	\$159,000
Other	\$395,000	\$381,000	\$776,000
Total	\$474,000	\$461,000	\$935,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Planning and leadership for economic change

Expected Results

The state is fully informed of significant national and regional energy issues, and state policy positions are well-articulated. The Governor, Legislature, and other state agencies have timely and relevant energy information available. State Energy Strategy (SES) policy directions are implemented. EPD produces statutorily required fuel mix disclosure and green power reports with input from stakeholders. State policy interests (affordable BPA rates, utility integrated resource planning, opposition to FERC standard market design, biofuels development, etc.) are fully represented in energy policy forums and deliberations.

A154 EFSEC Siting and Monitoring

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

As required by RCW 80.50, the Energy Facility Site Evaluation Council (EFSEC) provides a one-stop siting process for major thermal energy facilities in the state, as well as alternative energy facilities that wish to opt-in to the EFSEC process. EFSEC conducts rigorous application and environmental reviews that include adjudicative proceedings and public hearings to determine if a proposed energy facility will meet federal, state, and local standards, and will propose mitigation for significant environmental and socioeconomic impacts. If the Governor approves an energy facility, a single state permit is issued in lieu of all other state and local permits. Once a facility is sited, EFSEC is required to monitor construction and operation of the facility for compliance with the permit conditions such as air and water discharges, noise, and traffic, and to ensure that the required environmental and socioeconomic mitigation is achieved. Applicants and site permit holders are required to pay EFSEC costs associated in its siting process and permit compliance monitoring.

	FY 2006	FY 2007	Biennial Total
FTE's	9.3	8.7	9.0
GFS	\$0	\$0	\$0
Other	\$4,107,000	\$4,119,000	\$8,226,000
Total	\$4,107,000	\$4,119,000	\$8,226,000

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Safeguards and standards to protect natural resources

Expected Results

Develop new siting standards and update Title 463 WAC chapters. Perform environmental mitigation for WNP-1/4 nuclear power projects.

Percentage of new development occurring within urban areas of the 5 most populated counties in Western Washington				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	87%		
	7th Qtr	87%		
	6th Qtr	87%		
	5th Qtr	87%		
	4th Qtr	87%		
	3rd Qtr	87%		
	2nd Qtr	87%		
	1st Qtr	87%		

A064 HD Lead Based Paint Hazard Mitigation

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

The Lead-Based Paint program provides services to ensure work performed in homes will be down in a safe and healthy manner. The program is responsible for processing certification and accreditation applications, tracking licensees, reviewing training and program effectiveness, providing technical assistance, investigating potential violators, enforcing rules, conducting outreach, maintaining website information, staffing the Lead Based Paint Task Force, maintaining the lead-safe housing registry for low income housing, updating rules & regulations, participating in related conferences, and reporting to federal, state, and interested parties.

	FY 2006	FY 2007	Biennial Total
FTE's	3.9	3.9	3.9
GFS	\$17,000	\$0	\$17,000
Other	\$1,414,000	\$1,413,000	\$2,827,000
Total	\$1,431,000	\$1,413,000	\$2,844,000

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Identify and mitigate health risk factors

Expected Results

The Lead-Based Paint program will be established and an operations plan will be submitted to the EPA for approval no later than January 2005.

Percentage of individuals living at 125 percent of federal poverty guidelines served with winterization services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2%		
	4th Qtr	2%		

A065 HD Low Income Home Energy Conservation, Health and Safety

The Low-Income Weatherization program improves energy efficiency and preserves affordability of low-income housing through energy conservation measures such as insulating attics, walls and floors; air sealing the home diagnostically; modifying or replacing inefficient furnaces; and other cost-effective repairs and retrofits, while ensuring household health and safety. CTED passes through approximately 95 percent of funds to local, public, and private nonprofit agencies that deliver these services to approximately 9,000 low-income households. The weatherization program is highly technical and demands thorough knowledge of all aspects of building construction, materials, tools, and standards. To ensure adequate technical training of community service providers, CTED co-hosts a regional conference, Energy OutWest.

	FY 2006	FY 2007	Biennial Total
FTE's	10.6	10.5	10.6
GFS	\$0	\$0	\$0
Other	\$18,718,000	\$16,885,000	\$35,603,000
Total	\$18,718,000	\$16,885,000	\$35,603,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Conduct community outreach/education

Expected Results

In Fiscal Year 2002, the program weatherized 3,745 homes. During the 2003-05 Biennium, this program expects to weatherize 3,745 homes per fiscal year. In Fiscal Year 2002, the Energy OutWest conference had 400 participants. During the 2003-05 Biennium, the program expects to have 400 conference participants each fiscal year.

Percentage of individuals living at 125 percent of federal poverty guidelines served with winterization services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2%		
	4th Qtr	2%		

A066 HD Manufactured Home Installer Training and Certification

The Installer Training and Certification program provides quality training to ensure adequate manufactured home installations for homeowners. Training, testing, certification, continuing education, and technical assistance are provided to installers, building inspectors, and retailers in Washington State.

	FY 2006	FY 2007	Biennial Total
FTE's	1.1	1.1	1.1
GFS	\$0	\$0	\$0
Other	\$92,000	\$93,000	\$185,000
Total	\$92,000	\$93,000	\$185,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Provide consumer protection

Expected Results

In Fiscal Year 2002, the program certified 400 manufactured home installers. In Fiscal Year 2003, the program expects to certify 400 manufactured home installers. In Fiscal Year 2005, the program expects to certify 440 manufactured home installers.

Percentage of individuals living at 125 percent of federal poverty guidelines served with winterization services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2%		
	4th Qtr	2%		

A067 HD Manufactured Housing Consumer Complaint Investigation and Resolution

The manufactured home consumer complaint programs protects manufactured home homeowners from substandard housing and ensures industry compliance with federal construction standards. CTED administers both state and federal programs. CTED coordinates and oversees the handling of consumer complaints and landlord-tenant disputes and seeks to achieve resolution through negotiation. Investigations are performed when necessary to determine problem causes and appropriate remedial action.

	FY 2006	FY 2007	Biennial Total
FTE's	3.9	0.9	2.4
GFS	\$0	\$0	\$0
Other	\$456,000	\$54,000	\$510,000
Total	\$456,000	\$54,000	\$510,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Provide consumer protection

Expected Results

In Fiscal Year 2002, the program served 400 requests for assistance. During 2003-05 Biennium, this program expects to serve 450 requests each fiscal year.

Percentage of individuals living at 125 percent of federal poverty guidelines served with winterization services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2%		
	4th Qtr	2%		

A068 HD Mobile Home Relocation Assistance

The Mobile Home Relocation Assistance program provides the only financial assistance available to homeowners forced to move their homes as a result of mobile home park closures. Reimbursement of actual, documented expenses, up to the published maximums, are paid directly to eligible homeowners.

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	FY 2006	FY 2007	Biennial Total
FTE's	0.6	0.6	0.6
GFS	\$0	\$0	\$0
Other	\$188,000	\$189,000	\$377,000
Total	\$188,000	\$189,000	\$377,000

Statewide Result Area: Improve the economic vitality of businesses and individuals**Statewide Strategy: Help develop affordable housing****Expected Results**

In Fiscal Year 2002, this program relocated 12 homes. The program expects to relocate 15 homes in Fiscal Year 2005 and 25 homes in Fiscal Year 2006.

Number of low income individuals or households receiving employment, emergency and other services* that improve their lives				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	647,004		
	4th Qtr	622,270		
<i>*Other services: training in self-advocacy, legislative advocacy, health care, volunteer ombudsman services, media/public relations, and leadership; technical assistance and support for home ownership, employment through Work Source Centers, advocating for special education, support parents with developmental disabilities, volunteers conducting quality assurance interviews with DSHS/DDD clients. A household service is assistance provided to mobile home park occupants because the park is closing</i>				

A153 HD Farm Worker Housing

Farm Worker Housing involves the provision of seasonal, permanent, and emergency housing development for migrant and local farm workers. Operating assistance, technical assistance to housing developers, emergency hotel vouchers, partnership development, on-farm infrastructure, and seasonal camps are provided through state operating resources. Housing construction or rehabilitation is provided through the Housing Trust Fund. Collaboration between the Department of Health, Department of Natural Resources, Department of Labor and Industries, growers, housing developers, and local communities is critical for effective implementation of any plan to provide safe, affordable housing to farm workers.

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

	FY 2006	FY 2007	Biennial Total
FTE's	2.2	2.2	2.2
GFS	\$0	\$0	\$0
Other	\$515,000	\$457,000	\$972,000
Total	\$515,000	\$457,000	\$972,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Help develop affordable housing

Expected Results

Percentage of individuals living at 125 percent of federal poverty guidelines served with winterization services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2%		
	4th Qtr	2%		

A157 HD Homeless Housing and Assistance

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

Homeless population needs go beyond shelter for the night, to include transitional services and permanent housing assistance. A continuum of care system provides housing with supportive services so that individuals and families can successfully move from crisis and shelter to more stable, permanent housing. This system provides a range of housing options from emergency shelter, temporary one-night to short-term housing, to longer-term transitional housing for up to two years and finally permanent affordable housing. Linkages to supportive services are key to quickly returning people who are homeless to stability and a more healthful circumstance.

Supportive services for some individuals may return them to stable housing within a short shelter stay, however, for people with multiple barriers and addictions, many of whom are chronically homeless, substantial services are required to transition them from shelter to intermediate housing to permanent housing. Housing is linked with supportive services such as case management, employment counseling, job training, drug or alcohol treatment, mental health treatment and counseling, substance abuse treatment, parenting skills, life skills training, and child care so that people can achieve stable, long-term housing. Because these services are often provided by different sources and systems of care, coordination among state, federal and local governments is extraordinarily important, therefore, a planned course of action ensuring coordination of services to maximize resources is a high priority of Homeless Housing and Assistance. Coordination, partnership development and a statewide homelessness plan are facilitated through the State Advisory Council on Homelessness, the Policy Academy on Chronic Homelessness, the Affordable Housing Advisory Board, the Washington Families Fund Steering Committee, and other state agency coordinating groups.

Operating subsidies to shelter and transitional housing projects include state Emergency Shelter Assistance, State Housing Assistance to Homeless Families with Children, the new state Homeless Housing Program, federal Emergency Shelter Grant programs, and federal Supportive Housing. Supportive services to the homeless include federal Supportive Housing, state Washington Families Fund, and state Homeless Housing Program. Rental assistance includes state Housing Assistance to Homeless Families with Children, federal Shelter Plus Care, and federal HOME Investment Partnership Program. Construction and/or rehabilitation of shelter and transitional housing projects come from state capital Housing Trust Fund, including set-asides for Homeless Families with Children of \$5 million and Survivors of Domestic Violence of \$1 million. Resources from federal Supportive Housing, Washington Families Fund, and Homeless Housing Program are used to collect and analyze data to improve overall program effectiveness and evaluate program outcomes such as increases in housing stability, economic self-sufficiency, independent living skills, and decreases in the use of state-funded services.

	FY 2006	FY 2007	Biennial Total
FTE's	13.6	12.5	13.1
GFS	\$4,964,000	\$4,968,000	\$9,932,000
Other	\$13,843,000	\$14,449,000	\$28,292,000
Total	\$18,807,000	\$19,417,000	\$38,224,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide emergency cash, food, housing assistance

Expected Results

Percentage of homeless households* who returns to emergency shelters within one year of exiting services				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	25%		
	4th Qtr	25%		
*Homeless household is an individual living outside or in a building not meant for human habitation or which they have no legal right to occupy, in an emergency shelter, or in a temporary housing program for which time limits exist.				

A158 HD Housing for Vulnerable and Special Needs Populations

Programs included within the Special Needs Housing activity provide housing assistance to the chronically mentally ill, physically disabled, developmentally disabled, and persons with AIDS. All of these populations include individuals who rely upon rental assistance, counseling, job training services, and financial services - often from the same or similar service providers within a sub-state region or metropolitan area. The collective management of these programs assures that economies of scale are attained and that the capacity of the service providers is attended to through appropriate technical assistance on service activities that are similar, even though the service populations can vary. Operating assistance to housing projects is available from the state Housing Assistance Program for the Mentally Ill and federal Housing Opportunities for Persons with AIDS. Rental assistance, counseling, job training services, and financial assistance are available from federal Housing Opportunities for Persons with AIDS. Housing construction and rehabilitation dedicated to serving special needs is available from federal Housing Opportunities for Persons with AIDS and the Housing Trust Fund (HTF), including both general HTF dollars of approximately \$3 million and a set-aside for developmental disabilities of \$5 million.

	FY 2006	FY 2007	Biennial Total
FTE's	0.8	0.8	0.8
GFS	\$0	\$0	\$0
Other	\$838,000	\$837,000	\$1,675,000
Total	\$838,000	\$837,000	\$1,675,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide emergency cash, food, housing assistance

Expected Results

Annual percentage increase to existing units of low income housing				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6%		
	4th Qtr	6%		

A159 HD Affordable Housing Development

The availability of affordable housing options is essential to the health and well being of people and communities. Currently, more than 405,000 low-income Washington households pay a disproportionate share of their incomes for housing. Efforts to create sustainable, affordable housing for low-income households include construction, acquisition, and rehabilitation of multi-family and single-family housing projects; housing needs studies; housing project compliance verification; housing project asset management; and technical assistance to housing developers and housing managers. Resources include the federal HOME Investment Partnership and the Housing Trust Account. Stakeholder involvement with planning is accomplished through the Affordable Housing Advisory Board and the Policy Advisory Board.

	FY 2006	FY 2007	Biennial Total
FTE's	31.9	30.3	31.1
GFS	\$64,000	\$61,000	\$125,000
Other	\$16,394,000	\$20,621,000	\$37,015,000
Total	\$16,458,000	\$20,682,000	\$37,140,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Help develop affordable housing

Expected Results

Households served/benefitting from created affordable housing need to establish baseline.

Amount of funds invested in community housing and infrastructure by Department of Community, Trade, and Economic Development				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$154,224		
	4th Qtr	\$194,681		
<i>Dollars in thousands.</i>				

Construction-related jobs sustained through Department of Community, Trade, and Economic Development capital and infrastructure investments				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	11,683		
	4th Qtr	11,693		

Ratio of non-Department of Community, Trade, and Economic Development (CTED) funding to CTED funding invested				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0.54		
	4th Qtr	0.6		

A160 HD Low Income Housing Rehabilitation and Maintenance

The Affordable Housing Preservation activity improves and preserves the affordability of low-income housing through repair and rehabilitation of existing housing stock, both single-family and multi-family. Affordable Housing Preservation resources include the federal HOME Investment Partnership Program and the Housing Trust Fund. Affordable Housing Preservation may be used in conjunction with Low-Income Weatherization activities. In addition to required weatherization, a single-family home may receive such repairs as a new roof, plumbing improvements, electrical improvements, or a new septic system. Multi-family housing may receive minor or extensive rehabilitation of the complete structure. CTED provides technical assistance to local, public, and private nonprofit agencies that deliver these services.

	FY 2006	FY 2007	Biennial Total
FTE's	2.4	2.4	2.4
GFS	\$0	\$0	\$0
Other	\$4,576,000	\$3,139,000	\$7,715,000
Total	\$4,576,000	\$3,139,000	\$7,715,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Help develop affordable housing

Expected Results

Amount of funds invested in community housing and infrastructure by Department of Community, Trade, and Economic Development				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$154,224		
	4th Qtr	\$194,681		
<i>Dollars in thousands.</i>				

Construction-related jobs sustained through Department of Community, Trade, and Economic Development capital and infrastructure investments				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	11,683		
	4th Qtr	11,693		

Ratio of non-Department of Community, Trade, and Economic Development (CTED) funding to CTED funding invested				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0.54		
	4th Qtr	0.6		

A118 SBCC Dir Office State Building Code Council

The State Building Code Council was created in 1974 by the enhancement of the State Building Code Act (RCW 19.27) to advise the Legislature on building code-related issues, and was given rule-making authority in 1985 to adopt updated editions of the building codes. The council is composed of 15 governor-appointed members to represent all aspects of building design, engineering, and construction, as well as local government interests and the general public. The council also has four legislative ex-officio members and one state agency ex-officio member representing the Department of Labor and Industries. The State Building Code Council, supported by staff, reviews and approves/disapproves statewide amendments to the state building codes. The council staff provides support to the council and technical advisory groups; provides technical assistance to the construction industry and the public; and conducts studies on building and fire codes as required by the Legislature. The council appoints advisory groups representing industry and government organizations affected by special topics to review national model codes and propose state and national amendments to enhance consistency between states.

	FY 2006	FY 2007	Biennial Total
FTE's	5.0	5.0	5.0
GFS	\$0	\$0	\$0
Other	\$489,000	\$491,000	\$980,000
Total	\$489,000	\$491,000	\$980,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Provide consumer protection

Expected Results

Conduct 25 public meetings per year. Review and approve or disapprove 60 statewide and local amendment proposals. Adoption of the 2006 edition of the International Codes, including the International Energy Conservation Code and the International Existing Buildings Code, to ensure consistency with other states and to improve safety and save energy in buildings.

Number of fire deaths per 1 million residents				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1		
	7th Qtr	1		
	6th Qtr	1		
	5th Qtr	1		
	4th Qtr	2		
	3rd Qtr	2		
	2nd Qtr	2		
	1st Qtr	2		

A084 ITD Overseas Office Contract Activities

The overseas offices provide information on Washington to foreign clients, provide marketing information on foreign markets (China, Europe, Japan, and Korea) to Washington businesses, and facilitate mutually beneficial economic relations between regions. The contracted scope of work is to support the expansion and location of businesses in Washington; provide international business assistance to Washington businesses to support their entry and successful participation in the international marketplace; promote Washington and its businesses in the global and domestic marketplace; and facilitate and strengthen the state's international relationships.

	FY 2006	FY 2007	Biennial Total
FTE's	0.1	0.1	0.1
GFS	\$784,000	\$782,000	\$1,566,000
Other	\$0	\$0	\$0
Total	\$784,000	\$782,000	\$1,566,000

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Promote Washington products

Expected Results

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

Performance criteria on foreign contracts include \$2 million in annual sales and 60 service requests from Washington companies. Additional goals include: coordinate and organize trade missions; coordinate visits and make introductions to foreign companies; organize the itineraries of trade/technical missions from foreign market to Washington; supply information on code and permit requirements for Washington companies; provide market information and reports; establish and maintain key relationships; organize seminars in foreign countries to help clients better understand Washington products and firms; and translate documents to facilitate communications between both markets.

Dollar value of sales generated by Washington businesses as a result of Department of Community, Trade, and Economic Development assistance				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$8,500,000		
	4th Qtr	\$8,500,000		

A087 ITD Small Business Export Finance Center of Washington

The small business Export Finance Assistance Center of Washington (EFACW) assists in strengthening the state's economy by increasing successful international sales through the provision of transaction-specific counseling, resource referrals, and program application guidance. EFACW's scope of work includes offering counseling/technical assistance regarding the fundamentals for export financing transaction; providing information and assistance in obtaining foreign country and foreign buyer risk insurance; developing a comprehensive inventory of available federal, state, and private export financing; and assisting Washington businesses in securing export financing guarantees from the Export-Import Bank, Small Business Administration, and other public and private services.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$220,000	\$220,000	\$440,000
Other	\$0	\$0	\$0
Total	\$220,000	\$220,000	\$440,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Provide seed and growth capital

Expected Results

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

Current biennium performance criteria are: provide export financial counseling regarding the fundamentals of and requirements for exporting and export financing alternatives to companies with export potential; provide information and technical assistance to foreign country and foreign buyer risk insurance and assistance in obtaining such insurance; develop a comprehensive inventory of export financing available from federal government, state, and private sources; assist Washington businesses in securing \$40 million in export financing guarantees through the Export-Import Bank of the United States, the Small Business Administration, and other such programs; and assist Washington businesses in securing bank or other financing for export transactions, including those guaranteed or aided through the program.

Dollar value of sales generated by Washington businesses as a result of Department of Community, Trade, and Economic Development assistance				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$8,500,000		
	4th Qtr	\$8,500,000		

A152 ITD International Export Promotion Program

This program promotes strategic market development and increased export of Washington products and services for Washington companies in targeted industries: building materials and wood products, medical equipment and devices, electronics and scientific instrumentation, aerospace and marine, information and communications technology, and industrial machinery and manufacturing. Services are customized to company and industry need and include: 1) providing export counseling and technical assistance via group seminars and single company consultation; 2) making trade leads and referrals; 3) developing and managing trade missions; 4) providing protocol support and coordinating incoming foreign delegation visits; 5) producing foreign language marketing materials; 6) recruiting for international trade shows.

	FY 2006	FY 2007	Biennial Total
FTE's	14.7	14.4	14.6
GFS	\$1,609,000	\$1,617,000	\$3,226,000
Other	\$204,000	\$204,000	\$408,000
Total	\$1,813,000	\$1,821,000	\$3,634,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Promote Washington products

Expected Results

Dollar value of sales generated by Washington businesses as a result of Department of Community, Trade, and Economic Development assistance				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$8,500,000		
	4th Qtr	\$8,500,000		

A092 LGD Bond Cap Allocation Program for Tax Exempt Financing Authorization

The Bond Cap Allocation Program provides authorization for tax-exempt financing through private activity bond sales for environmental protection, low- to middle-income housing, student loans, industrial development, job creation, and infrastructure facilities. The bond cap is the maximum level of tax-exempt Private Activity Bonds that can be issued in the state in a given year. Under federal tax law, the 2005 cap for Washington state was equal to \$80 per capita (based on resident population) or \$496,303,040. This ceiling is adjusted annually in response to changes in the state's population and the IRS's cost-of-living index. The Bond Users Clearinghouse program is mandated by RCW 39.44.210 to report on the municipal debt issued by jurisdictions throughout the state. The program produces the annual General Obligation (GO) report, the bi-monthly Public Debt update and the annual Public Debt report.

	FY 2006	FY 2007	Biennial Total
FTE's	1.6	1.6	1.6
GFS	\$0	\$0	\$0
Other	\$198,000	\$212,000	\$410,000
Total	\$198,000	\$212,000	\$410,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Develop community infrastructure

Expected Results

Administer the bond cap allocation ensuring 100 percent of the available cap is utilized within federal and state statutory limitations. Publish a report of bond issuance and local government debt capacity information for interested stakeholders and policy makers.

Construction-related jobs sustained through Department of Community, Trade, and Economic Development capital and infrastructure investments				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	11,683		
	4th Qtr	11,693		

A095 LGD Land Use Assistance Program

The Land Use Assistance Program provides financial assistance for specific land use planning and environmental projects in addition to those required by the Washington Growth Management Act, as directed by the Legislature. This program includes funding for Clark County and Skamania County to provide planning and permitting services to help meet special requirements of the Columbia River Gorge National Scenic Area Management Plan. It also includes additional land use and environmental planning projects directed by the Legislature.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$204,000	\$204,000	\$408,000
Other	\$0	\$0	\$0
Total	\$204,000	\$204,000	\$408,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Planning and leadership for economic change

Expected Results

100 percent of grant funding is provided to eligible counties in the form of grants.

Percentage of new development occurring within urban areas of the 5 most populated counties in Western Washington				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	87%		
	7th Qtr	87%		
	6th Qtr	87%		
	5th Qtr	87%		
	4th Qtr	87%		
	3rd Qtr	87%		
	2nd Qtr	87%		
	1st Qtr	87%		

A096 LGD Community Development Block Grant (CDBG)

The Community Development Block Grant (CDBG) program administers federal funds for community facilities, water and wastewater projects, housing rehabilitation grants, economic development grants and loan programs, and community planning to counties with populations under 200,000 and cities under 50,000.

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

	FY 2006	FY 2007	Biennial Total
FTE's	11.8	11.5	11.7
GFS	\$173,000	\$199,000	\$372,000
Other	\$24,271,000	\$20,743,000	\$45,014,000
Total	\$24,444,000	\$20,942,000	\$45,386,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Develop community infrastructure

Expected Results

Ensure that the CDBG resources are used for eligible activities by increasing the average composite score of projects funded by CDBG to 85. The current baseline is 76.

Amount of funds invested in community housing and infrastructure by Department of Community, Trade, and Economic Development				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$154,224		
	4th Qtr	\$194,681		
<i>Dollars in thousands.</i>				

Construction-related jobs sustained through Department of Community, Trade, and Economic Development capital and infrastructure investments				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	11,683		
	4th Qtr	11,693		

Ratio of non-Department of Community, Trade, and Economic Development (CTED) funding to CTED funding invested				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0.54		
	4th Qtr	0.6		

A097 LGD Community Mobilization Against Substance Abuse and Violence

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

This activity provides grants to 37 local communities to develop and implement comprehensive strategies to reduce and prevent alcohol, tobacco, other drug abuse, and violence. Community Mobilization (CM) is a science-based best practice, "The Communities That Care" ® operating system. CTED also passes through federal and state Methamphetamine Initiative funds to local contractors.

	FY 2006	FY 2007	Biennial Total
FTE's	5.4	5.4	5.4
GFS	\$559,000	\$559,000	\$1,118,000
Other	\$3,856,000	\$3,862,000	\$7,718,000
Total	\$4,415,000	\$4,421,000	\$8,836,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prevent crime

Expected Results

All local CM programs will follow-up on the baseline measurements: community readiness to combat substance abuse and violence. 100 percent of the local programs use one of the following measures of substance abuse and violence risk factors: family conflict, youth rebelliousness and depression, and school safety; every dollar in state support leverages five dollars in local investment.

Percentage of community mobilization programs whose evaluations show positive change in family conflict, youth rebelliousness, and school success				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	4th Qtr	95%		

A100 LGD Drinking Water State Revolving Fund (DWSRF)

The Public Works Board finances improvements to public water systems to ensure that they meet federal and state health requirements in communities throughout the state. The Board will invest nearly \$60 million in 100 to 125 communities during the biennium, generating nearly \$500 million in economic activity and sustaining nearly 5,000 construction jobs. RCW 70.119A pertains to the State drinking water program. The Drinking Water State Revolving Fund finances upgrades of public water systems, including those owned and operated by private organizations. The Water System Acquisition and Rehabilitation Program finances the acquisition of 10 - 14 failed or failing water systems to bring their performance up to state standards.

	FY 2006	FY 2007	Biennial Total
FTE's	5.4	5.4	5.4
GFS	\$0	\$0	\$0
Other	\$276,000	\$187,000	\$463,000
Total	\$276,000	\$187,000	\$463,000

Statewide Result Area: Improve the health of Washingtonians**Statewide Strategy: Mitigate environmental hazards****Expected Results**

Approximately 100 water systems comply with state and federal drinking water standards, ensuring access to safe drinking water for people living in or visiting Washington State.

Amount of funds invested in community housing and infrastructure by Department of Community, Trade, and Economic Development				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$154,224		
	4th Qtr	\$194,681		
<i>Dollars in thousands.</i>				

Construction-related jobs sustained through Department of Community, Trade, and Economic Development capital and infrastructure investments				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	11,683		
	4th Qtr	11,693		

Ratio of non-Department of Community, Trade, and Economic Development (CTED) funding to CTED funding invested				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0.54		
	4th Qtr	0.6		

A101 LGD Drug Prosecution Assistance Grants

The Department distributes state funds to six counties to hire special prosecutors to handle increased case loads resulting from law enforcement's targeted efforts to remove high level drug traffickers. State funds support six specially trained prosecutors to work to convict drug dealers and to recover property unlawfully acquired. Each of the 39 counties has access to these special prosecutors for technical and trial assistance. The six counties and a coordinating agent who is responsible for reporting program success to the legislature are selected by a legislatively defined committee.

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$260,000	\$260,000	\$520,000
Total	\$260,000	\$260,000	\$520,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Crime response and recovery

Expected Results

Provide supplemental assistance in prosecuting drug and drug-related offenses in the area of the state with the greatest need for short-term assistance.

Percentage change in drug related crime in counties served by Department of Community, Trade, and Economic Development funded programs				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	(0.4)%		

A102 LGD Forensic Sciences Improvement

This activity provides federal grants to the five county medical examiners, county coroners, their death investigators, and the state crime laboratory to improve their capacity to conduct forensic investigation and to obtain and maintain national certification.

	FY 2006	FY 2007	Biennial Total
FTE's	0.1	0.1	0.1
GFS	\$0	\$0	\$0
Other	\$192,000	\$192,000	\$384,000
Total	\$192,000	\$192,000	\$384,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Support crime investigation

Expected Results

Maintain or achieve national accreditation of all five county laboratories and the state crime lab. Enhance the ability of the state's medical examiners and forensics laboratory to conduct death investigations

Percentage change in drug related crime in counties served by Department of Community, Trade, and Economic Development funded programs				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	(0.4)%		

A103 LGD Governor's Council on Substance Abuse

This activity provides staff support to a 19-member council making recommendations to the Governor on statewide goals for substance abuse reduction policies, programs, and research. The council was created by executive order.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Provide drug and alcohol abuse prevention and treatment services

Expected Results

Advise the Governor and state agencies on actions needed for substance abuse-related prevention, treatment, and law and justice policy and programs.

A104 LGD Growth Management

Growth Management Services provides technical and financial assistance on growth management issues, as required by RCW 36.70A.190, so that 320 Washington cities and counties can effectively plan for future growth and economic development. It offers grants, data, training, technical publications, direct consultation, and guidance to local governments to assist in Growth Management Act planning. It also facilitates extensive policy discussions on growth management to address stakeholder issues and provides detailed legislative support on land use planning issues.

	FY 2006	FY 2007	Biennial Total
FTE's	23.1	23.1	23.1
GFS	\$5,007,000	\$4,858,000	\$9,865,000
Other	\$4,000	\$4,000	\$8,000
Total	\$5,011,000	\$4,862,000	\$9,873,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Planning and leadership for economic change**Expected Results**

Growth management grants, direct consultation, and review result in improved comprehensive plans and development regulations to meet statutory deadlines. Eighty percent of jurisdictions meet deadlines in compliance with the GMA. The baseline in 2001 was 77 percent.

Percentage of new development occurring within urban areas of the 5 most populated counties in Western Washington				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	87%		
	7th Qtr	87%		
	6th Qtr	87%		
	5th Qtr	87%		
	4th Qtr	87%		
	3rd Qtr	87%		
	2nd Qtr	87%		
	1st Qtr	87%		

A105 LGD County Public Health Funding

CTED distributes Health Services Account funds to counties and public health districts in support of a wide range of public health and safety.

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Statewide Result Area: Improve the safety of people and property**Statewide Strategy: Prevent accidents and prepare for emergencies****Expected Results**

Distributed funds are a partial offset for the loss of funds caused by Initiative 695. These funds support a wide range of public health and safety concerns.

A106 LGD Local Government Fiscal Notes

The Local Government Fiscal Note program performs mandated analyses on legislation affecting local governments and prepares fiscal notes used in legislative deliberations. The program processed 657 requests in 2001 and 470 requests in 2002. This program produces more fiscal notes than any single state agency.

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

	FY 2006	FY 2007	Biennial Total
FTE's	2.4	1.6	2.0
GFS	\$117,000	\$141,000	\$258,000
Other	\$0	\$0	\$0
Total	\$117,000	\$141,000	\$258,000

Statewide Result Area: Strengthen the ability of state government to achieve results efficiently and effectively

Statewide Strategy: Governance

Expected Results

Complete 75 percent of fiscal notes within one week. The baseline average from three previous years is 53 percent. Achieve a customer satisfaction composite rating of 85.

Percentage of local government fiscal notes produced on time				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	50%		
	4th Qtr	50%		
The completion (vs. on-time) rate for fiscal notes is expected to be 20% for FY06-07 due to loss of FTEs. The completion rate was 100 Percentage during the previous years (FY02-05).				

A108 LGD Municipal Research Council Interagency Agreement

CTED staffs the Municipal Research Council (MRC) which is mandated to provide cities and towns with comprehensive research services and educational programs. MRC contracts with the Municipal and Research Services Center, a private, nonprofit corporation, to provide those services.

	FY 2006	FY 2007	Biennial Total
FTE's	0.1	0.1	0.1
GFS	\$0	\$0	\$0
Other	\$0	\$0	\$0
Total	\$0	\$0	\$0

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Planning and leadership for economic change

Expected Results

Provide timely support services to the council and its members in setting up meetings, maintaining records, and processing travel reimbursement requests.

A112 LGD Project Safe Neighborhoods

Project Safe Neighborhoods is a federally-funded program to reduce violence by networking existing local programs that target gun crime. CTED funds six projects to hire prosecutors and investigators, deter juvenile crime, and promote public outreach efforts to reduce gun violence.

	FY 2006	FY 2007	Biennial Total
FTE's	0.1	0.1	0.1
GFS	\$0	\$0	\$0
Other	\$235,000	\$61,000	\$296,000
Total	\$235,000	\$61,000	\$296,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prevent crime

Expected Results

The U.S. Attorney for eastern Washington must certify that a comprehensive gun violence program consisting of partnerships, strategic plan, training, outreach, and accountability has been implemented in the district. Reduce gun-related crime in eastern Washington through a Project Safe Neighborhoods grant coordinating inter-agency efforts through the U.S. Attorney's Office. A pre/post survey will determine change in citizens' perception of reduced gun violence resulting from grant activities.

Percentage change in drug related crime in counties served by Department of Community, Trade, and Economic Development funded programs				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	(0.4)%		

A113 LGD Public Works Trust Fund

The Public Works Board finances the repair and expansion of essential infrastructure systems in communities throughout the state through low interest loans.

	FY 2006	FY 2007	Biennial Total
FTE's	8.4	9.1	8.8
GFS	\$0	\$0	\$0
Other	\$1,239,000	\$862,000	\$2,101,000
Total	\$1,239,000	\$862,000	\$2,101,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Develop community infrastructure

Expected Results

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

Finalize approximately 150 public works project loans. Select 100+ projects through a competitive process for legislative appropriation in 2005. Manage a \$225 million loan portfolio. Close out approximately 100 loans each year.

Amount of funds invested in community housing and infrastructure by Department of Community, Trade, and Economic Development				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$154,224		
	4th Qtr	\$194,681		
<i>Dollars in thousands.</i>				

Construction-related jobs sustained through Department of Community, Trade, and Economic Development capital and infrastructure investments				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	11,683		
	4th Qtr	11,693		

Ratio of non-Department of Community, Trade, and Economic Development (CTED) funding to CTED funding invested				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0.54		
	4th Qtr	0.6		

A114 LGD Residential Substance Abuse Treatment

The Residential Substance Abuse Treatment in State Prisons and Local Jails program (RSAT) provides federal funds to state and local corrections treatment programs to increase the number of inmates having access to substance abuse treatment while incarcerated. RSAT funds are available for inmates having sentences of six-to-twelve months at the time of entry into the program and while the inmate is under correctional control. Grant restrictions require funding of projects that meet state certification of residential treatment facilities that provide individual treatment under the supervision of state-certified CDC personnel, within the facilities where inmates are under correctional supervision, and where inmates are subject to random drug testing. Program funds cannot currently be spent on aftercare.

	FY 2006	FY 2007	Biennial Total
FTE's	0.6	0.6	0.6
GFS	\$0	\$0	\$0
Other	\$55,000	\$63,000	\$118,000
Total	\$55,000	\$63,000	\$118,000

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Provide drug and alcohol abuse prevention and treatment services

Expected Results

Provide access to substance abuse treatment services to correctionally supervised inmates sentenced to 6-12 months.

Percentage change in drug related crime in counties served by Department of Community, Trade, and Economic Development funded programs				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	(0.4)%		

A115 LGD Small Communities Initiative

The Small Communities Initiative program provides intensive technical assistance to rural communities facing the Departments of Health (DOH) and/or Ecology (DOE) regulatory compliance issues. The technical assistance provided to the DOH and DOE selected communities assists in improving the quality of life of residents by determining the best methods of improving basic water and waste water systems and identifying funding sources to finance the required improvements.

	FY 2006	FY 2007	Biennial Total
FTE's	2.1	2.1	2.1
GFS	\$0	\$0	\$0
Other	\$128,000	\$127,000	\$255,000
Total	\$128,000	\$127,000	\$255,000

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Planning and leadership for economic change

Expected Results

Improvement and upgrade water or wastewater systems in four communities.

Number of small communities brought into the Departments of Health and or Ecology regulatory compliance through improved water and or waste water systems				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6		
	4th Qtr	7		

A117 LGD Unit Drug Control and System Improvement Grants

The Justice Assistance Grant program (JAG) provides federal funding to local governments, other state agencies, and non-profit organizations for improvements to the criminal justice system. Funding for local governments supports 20 multi-jurisdictional drug interdiction initiatives; drug courts; youth violence prevention and intervention; domestic violence legal advocacy; violent crime victims advocacy; criminal history records improvement; and a tribal law enforcement summit or regional coordination meetings. Funds are also provided for state patrol participation in regional drug interdiction efforts and for support of the Governor's Council on Substance Abuse. Federal legislation requires that a substantial portion of the JAG funds be allocated to local governments, as well as, an assessment of every program funded with JAG dollars.

	FY 2006	FY 2007	Biennial Total
FTE's	5.0	5.0	5.0
GFS	\$0	\$0	\$0
Other	\$6,180,000	\$3,164,000	\$9,344,000
Total	\$6,180,000	\$3,164,000	\$9,344,000

Statewide Result Area: Improve the safety of people and property**Statewide Strategy: Crime response and recovery****Expected Results**

Improvement of the criminal justice system with emphasis on drug control and violent crime. Outcome measures are driven by specific programs. Increase the effectiveness of the 20 Byrne-funded interagency narcotics task forces as measured by the senior law enforcement executive advisory committee standards.

Percentage change in drug related crime in counties served by Department of Community, Trade, and Economic Development funded programs				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	(0.4)%		

Percentage change in the total number of methamphetamine labs as reported by the Department of Ecology				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	(10)%		
	4th Qtr	(14)%		

ZZZX Other Statewide Adjustments

Appropriation Period: 2005-07 Activity Version: 51 - 2006 Governor's Proposed Supplement

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

	FY 2006	FY 2007	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$(38,000)	\$(125,000)	\$(163,000)
Other:	\$(1,000)	\$186,000	\$185,000
Total:	\$(39,000)	\$61,000	\$22,000

Statewide Result Area: Strengthen the ability of state government to achieve results efficiently and effectively

Statewide Strategy: Human resources support for government agencies

Grand Total

	FY 2006	FY 2007	Biennial Total
FTE's	355.3	337.1	346.2
GFS	\$66,582,000	\$38,868,000	\$105,450,000
Other	\$181,107,000	\$166,087,000	\$347,194,000
Total	\$247,689,000	\$204,955,000	\$452,644,000